West Coast District Municipality

TOP LEVEL SDBIP for the 2010/11 financial year

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Risk	Area	Program Driver	Base-line (01/12/09)	Performance Targets										Comments
													2010/11								2011/12	2012/13	
													Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target	
															Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual			
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Effective functioning of council	No of council meetings		All	Speaker	4	4		1		1		1		1		4	4	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum		All	Speaker	11	11		3		3		3		3		3	3	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Approval of Main budget	Approval of Main budget before legislative deadline	Risk of lack of completeness, accuracy and validity of budgetary information	All	Council	100%	100%								100%		100%	100%	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Approval of adjustments budget	Approval of adjustments budget before legislative deadline	Risk of lack of completeness, accuracy and validity of budgetary information	All	Council	100%	100%					100%					100%	100%	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Approval of SDBIP	Approval of SDBIP before legislative deadline	Risk of non-compliance with applicable legislation	All	Mayor	100%	100%								100%		100%	100%	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Planning and establishment of shared services in the district	No of actual support/Number of requests received	Risk of Disconnect between the planning activities and the implementation thereof	All	Municipal Manager	Support services currently provided for 3 functions	75%								75%		78%	80%	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Effective IGR in the district	No of meetings of the District Co-ordinating Forum	Lack of Integration between different departments & B-Municipalities	All	Mayor	4 DCF's for the year	4		1		1		1		1		4	4	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Effective IGR in the district	No of meetings of the District Co-ordinating Forum (Technical)	Lack of Integration between different departments & B-Municipalities	All	Municipal Manager	4 DCF Tech's for the year	4		1		1		1		1		4	4	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Enhancement of integrated planning in the district	Develop or review district IDP framework	Completion of the Section 27 Framework by the end of September	All	Municipal Manager	Framework compiled annually	100%		100%								100%	100%	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Enhancement of integrated planning in the district	No of meetings of the district IDP Co-ordinating Committee	Lack of Integration between different departments & B-Municipalities	All	Municipal Manager	5 meetings	5		1		1		1		2		5	5	
625&626	Municipal Manager & Council	Executive and council	Local Economic Development	Local Economic Development	Economic development	Local Economic Development	Reviewed and aligned RED strategy	RED strategy reviewed by the end of May		All	Municipal Manager	LED approved in 2007	100%								100%		100%	100%	
625&626	Municipal Manager & Council	Executive and council	Local Economic Development	Local Economic Development	Economic development	Local Economic Development	Enhancement of economic development	Value of contracts assigned to emerging contractors	Incorrect focus areas to ensure social well being	All	Municipal Manager	20% of total procurement	20% of total procurement				20%		20%		20%		22%	25%	
625&626	Municipal Manager & Council	Executive and council	Local Economic Development	Local Economic Development	Human wellbeing	Local Economic Development	Employment through job creation schemes	No of temporary jobs created through EPWP programmes	Incorrect focus areas to ensure social well being	All	Municipal Manager	140	100								100		0	0	Dependant on the allocation of Provincial/Nagional funding
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Spatial Conditions	Development of the natural and built environment	Good Governance and Public Participation	Spatial development plan aligned with PSDF and PGDS - DMA	% alignment		All	Municipal Manager	IDP approved end of May	100%								100%		100%	100%	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Development of the natural and built environment	Good Governance and Public Participation	IDP and sectoral plans aligned with Spatial development plan - DMA	% alignment		All	Municipal Manager	IDP approved end of May	100%								100%		100%	100%	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Reviewed IDP - DMA	IDP reviewed bythe end of May		All	Municipal Manager	IDP approved end of May	100%								100%		100%	100%	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	IDP to include all required sectoral plans - DMA	No of required sectoral plans included		All	Municipal Manager	8	8								8		8	8	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	IDP taken on public participation, consulted with B's and advertised for public comment	% of community organisations and stakeholders endorsing IDP by the end of March	% of public participation and consultation with B municipalities completed by the end of March	All	Municipal Manager	100%	100%					50%		50%			100%	100%	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Effective communication with communities	Implementation of the current communication priorities in terms of the strategy	Incorrect preventative/monitoring measures followed to ensure social wellbeing of the community	All	Municipal Manager	Existing communication strategy	50%								50%		50%	0%	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Implementation of the anti-corruption policy	Every quarter 4 risks are managed by each directorate strategic/operational (fraud)	Risk of fraud & theft	All	Municipal Manager	4 risks per directorate per quarter	8		4		4		4		4		8	8	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Human resource development	Good Governance and Public Participation	Citizen satisfaction survey conducted	Conduct a citizen satisfaction survey by the end of June	Insufficient/Lack of awareness activities to improve public perceptions	All	Municipal Manager	No survey conducted yet	100%								100%		0%	0%	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Human resource development	Good Governance and Public Participation	Institutional Performance management system in place	No of performance agreements signed on time		All	Municipal Manager	5	5		5								5	5	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Human resource development	Good Governance and Public Participation	Institutional Performance management system in place	Individual performance management system cascaded annually to the next level		All	Municipal Manager	100%	100%		100%								100%	100%	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Annual performance reporting	Annual report and oversight report of council submitted before legislative deadline		All	Council	Annual report approved in March	100%						100%				100%	100%	
625&626	Municipal Manager & Council	Executive and council	Good Governance and Public Participation	Governance	Co-operation amongst stakeholders	Good Governance and Public Participation	Functional performance audit committee	No of meetings of the performance audit committee		All	Municipal Manager	2 annually	1		1		1		1		1		4	4	
525&626	Corporate Services	Executive and council	Good Governance and Public Participation	Governance	Human resource development	Good Governance and Public Participation	Functional internal Audit unit	% of Approved Risk based audit plan elements identified, audited by year end	Misdirection of Internal Audit	All	Municipal Manager	audit plan developed	80%		10%		35%		55%		20%				
625&626	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Human resource development	Municipal Transformation and Organisational Development	Creation of effective capacity	% Vacancy level as % of approved organogram	Ineffective recruitment & selection	All	Director: Corporate Services	15%	19%		10%		10%		10%		10%		9%	8%	
625&626	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Human resource development	Municipal Transformation and Organisational Development	Effective labour relations	No of meetings of the LLF administrated	Risk of poor labour relations	All	Director: Corporate Services	10	10		3		2		2		3		10	10	
625&626	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Human resource development	Municipal Transformation and Organisational Development	Effective and up to date HR policies	Update required HR policies annually by 30 June 2011	Risk of non-compliance with applicable legislation	All	Director: Corporate Services	90%	95%								95%		96%	97%	
625&626	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Human resource development	Municipal Transformation and Organisational Development	Targeted skills development	% Implementation of skills development plan	Inadequate Training & development	All	Director: Corporate Services	70%	75%								75%		80%	85%	
625&626	Corporate Services	Finance and administration	Municipal Transformation and Institutional Development	Governance	Co-operation amongst stakeholders	Municipal Transformation and Organisational Development	Targeted skills development	The percentage of budget spent on implementing its workplace skills plan	Inadequate Training & development	All	Director: Corporate Services	1%	1%								1%		1%	1%	
625&626	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Effective and up to date By-laws	% of By-laws updated annually before 30 June 2011	Risk of non-compliance with applicable legislation	All	Director: Corporate Services	100%	100%								100%				
625&626	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management		Municipal Financial Viability and Management	Asset management	Unqualified audit opinion for the 2010/11 financial year	Risk of non compliance with applicable accounting standards	All	Director: Financial Services	Compliance with GRAP 17 & 16 & 102	100%								100%		100%	100%	
625&626	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management		Municipal Financial Viability and Management	Improved revenue collection	% Debt recovery rate	Not timely & Incomplete receipt of receivable amount from customers	All	Director: Financial Services	90%	92%		92%		92%		92%		92%		95%	95%	
625&626	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management		Municipal Financial Viability and Management	Updated indigent register for the provision of free basic services	Updated indigent register by 31 December 2010	Incorrect focus areas to ensure social well being	All	Director: Financial Services	Updated annually	100%				100%						0%	0%	
625&626	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management		Municipal Financial Viability and Management	Clean audit	% of Root causes of issues raised by AG in AG report addressed	Ineffective procedures to resolve issues noted during the monitoring process	All	Director: Financial Services	100%	100%						100%				100%	100%	
625&626	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management		Municipal Financial Viability and Management	Preparation of financial statements	Financial statements submitted on 31/8/2010		All	Director: Financial Services	100%	100%		100%								100%	100%	
625&626	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management		Municipal Financial Viability and Management	Financial Viability	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	Insufficient Cashflow to cover credit payments	All	Director: Financial Services	95%	95%		95%		95%		95%		95%		95%	95%	
625&626	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management		Municipal Financial Viability and Management	Financial Viability	Service debtors to revenue – ((Total outstanding service debtors/ revenue received for services))	Insufficient Cashflow to cover credit payments	All	Director: Financial Services	22%	22%		22%		22%		22%		22%		21%	20%	
625&626	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management		Municipal Financial Viability and Management	Financial Viability	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure		All	Director: Financial Services	20%	20%		20%		20%		20%		20%		20%	20%	
625&626	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Infrastructure development in the region	Municipal Financial Viability and Management	Improvement in conditional grant spending - capital	% of total conditional capital grants spent	Risk of underfuver expenditure of budget	All	Director: Financial Services	100%	100%						100%				100%	100%	
625&626	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Improvement in conditional grant spending - operational	% of total conditional operational grants spent		All	Director: Financial Services	80%	90%						90%				95%	100%	
625&626	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Co-operation amongst stakeholders	Municipal Financial Viability and Management	Effective SCM system	No of successful appeals	Ineffective procedures to resolve issues noted during the monitoring process	All	Director: Financial Services	1	0		0		0		0		0		0	0	
625&626	Technical Services	Planning and development	Basic Service Delivery	Spatial Conditions	Development of the natural and built environment	Delivery of Basic Services	Review of the Spatial Development Plan - DMA	Review submitted to PAWC annually by the end of March		All	Director: Technical Services	0%	100%						100%						
625&626	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Effective environmental health services	Revision of all applicable policies by 30 June 2011	Risk of non-compliance with applicable legislation	All	Director: Community & Social Services	Annual revision of the by law	100%								100%		100%	100%	
625&626	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of water quality	No of municipalities complying with SANS 241 standards	Risk of not being able to produce quality water	All	Director: Community & Social Services	3	4		4								5	5	
625&626	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of water quality	No of municipalities notified of compliance or non -compliance with SANS 241 standards	Risk of non-compliance with applicable legislation	All	Director: Community & Social Services	5	5		5								5	5	
625&626	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of Waste management	No of municipalities notified of compliance or non -compliance with Environmental Health standards	Ineffective procedures to resolve issues noted during the monitoring process	All	Director: Community & Social Services	5	5		5										
625&626	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of Sewerage treatments sites	No of municipalities notified at compliance or non -compliance with required legislative standards	Ineffective procedures to resolve issues noted during the monitoring process	All	Director: Community & Social Services	5	5		5						5		5	5	
625&626	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of farms	No of farms notified of compliance or non -compliance with Environmental Health standards	Ineffective procedures to resolve issues noted during the monitoring process	All	Director: Community & Social Services	60%	60%				60%		59%		60%		60%	60%	
625&626	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of food production and/or handling sites	% of food production and/or handling sites complying with required legislative standards	Ineffective procedures to resolve issues noted during the monitoring process	All	Director: Community & Social Services	76%	78%								78%		80%	82%	
625&626	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of dumps	% of dumps complying with required legislative standards	Ineffective procedures to resolve issues noted during the monitoring process	All	Director: Community & Social Services	63%	65%								65%		67%	70%	
625&626	Community & Social Services	Health	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Monitoring of health care waste generators	% of health care waste generators complying with required legislative standards	Ineffective procedures to resolve issues noted during the monitoring process	All	Director: Community & Social Services	90%	95%								95%		97%	99%	
625&626	Community & Social Services	Community and social services	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Maintenance of resorts	Revision of the maintenance plan for resorts by the end of December 2010	Inefficient upgrade & maintenance procedures Mandate	All	Director: Community & Social Services	30%	35%								35%		37%	45%	
625&626	Municipal Manager	Housing	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Implementation of Integrated Human Settlement Strategy - DMA	% implemented or % Adherence to policy or no of projects	Risk of non-compliance with applicable legislation	All	Municipal manager	A strategy has been developed													

Approved: Ma

3.06.2010

West Coast District Municipality

PMS Ref (IDP)	Department Directorate	OFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Risk	Area	Program Driver	Base-line (31/12/09)	Performance Targets										
													2010/11								2011/12	2012/13	Comments
													Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		
															Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Annual Target	Annual Target	
6.2.5 & 6.2.6	Community & Social Services	Public safety	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Reviewed Disaster Management Framework/ Plan	Disaster Management Framework/ Plan reviewed by 30 June 2011	Risk of non-compliance with applicable legislation	All	Director Community & Social Services	Annually reviewed in June	100%			100%					100%	100%	
6.2.5 & 6.2.6	Community & Social Services	Public safety	Basic Service Delivery	Service Delivery	Co-operation amongst stakeholders	Delivery of Basic Services	Effective co-ordination of disaster management	No of meetings of the disaster management advisory forum	Inappropriate expectations from B-municipalities in terms of fire and rescue services	All	Director Community & Social Services	2	2		1				1		2	2	
6.2.5 & 6.2.6	Community & Social Services	Public safety	Basic Service Delivery	Service Delivery	Creation of a safe environment	Delivery of Basic Services	Implementation of public awareness strategy	% increase in public awareness	Insufficient/Lack of awareness activities to improve public perceptions	All	Director Community & Social Services	1 per quarter per station (1 x 5 municipalities)	20		5		5		5	5	20	20	
6.2.5 & 6.2.6	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Human wellbeing	Delivery of Basic Services	Number of HH receiving free basic sanitation - DMA	Number of HH		All	Director Financial Services	898	898		898		898		898		898	898	
6.2.5 & 6.2.6	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Human wellbeing	Delivery of Basic Services	Quantum of free basic sanitation received - DMA	R value per month per household		All	Director Financial Services	36.00	36.00		36.00		36.00		36.00		38.00	40.00	
6.2.5 & 6.2.6	Technical Services	Waste water management	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Quality of waste water discharge - DMA	% water quality level of waste water discharge	Risk of not being able to produce quality water	All	Director Technical Services	100%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Waste water management	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Effective capital spending - DMA	% spent of approved waste water management capital projects	Risk of under/over expenditure of budget	All	Director Technical Services	100%	100%		25%		50%		75%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Waste management	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Improvement of refuse sites' capacity - DMA	% improvement		All	Director Technical Services	25%	50%		30%		40%		50%		50%	50%	
6.2.5 & 6.2.6	Technical Services	Waste management	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Percentage of HH that meet agreed sanitation service standards (at least once a week) -Formal areas - DMA	% of HH that meet minimum standard sanitation		All	Director Technical Services	100%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Waste management	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Percentage of HH that meet agreed sanitation service standards (at least once a week) -Formal areas - DMA	% of HH that meet minimum standard sanitation		All	Director Technical Services	100%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Financial Services	Waste management	Basic Service Delivery	Service Delivery	Human wellbeing	Delivery of Basic Services	Number of HH receiving free basic refuse removal - DMA	Number of HH		All	Director Financial Services	898	898		898		898		898		898	898	
6.2.5 & 6.2.6	Financial Services	Waste management	Basic Service Delivery	Service Delivery	Human wellbeing	Delivery of Basic Services	Quantum of free basic refuse removal received - DMA	R value per month per household		All	Director Financial Services	28.00	28.00		28.00		28.00		28.00		30.00	32.00	
6.2.5 & 6.2.6	Technical Services	Waste management	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Effective capital spending - DMA	% spent of approved waste management capital projects	Risk of under/over expenditure of budget	All	Director Technical Services	100%	100%		5%		10%		35%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Waste management	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Maintenance of refuse removal assets - DMA	% of approved maintenance plan executed		All	Director Technical Services	100%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Road transport	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent		All	Director Technical Services	100%	100%		25%		50%		75%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Road transport	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Development and implementation of a integrated transport plan for the district	% implementation of the Integrated Transport Plan if funding from the Dept of Public Works is available		All	Director Technical Services	0%	100%		25%		50%		75%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Maintenance of gravel roads (RPM)	% of maintenance budget of roads spent		All	Director Technical Services	100%	100%		25%		50%		75%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Compile Water and Sanitation Bulk Infrastructure Master Plan (BMP) for Region	BMP compiled by 30 June 2010	Risk of non-compliance with applicable legislation	All	Director Technical Services	0%	100%		75%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Compile Bulk Water System Master Plan (GLS)	% implementation of the GLSMP subject to availability of funding	Risk of non-compliance with applicable legislation	All	Director Technical Services	100%	100%		5%		10%		35%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Improvement of water purification system capacity - Bulk	% improvement	Risk that current infrastructure will not be adequate to ensure water supply	All	Director Technical Services	5%	10%		5%		6%		8%		10%	10%	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Identification of alternative water sources for Bulk system	Completion of the study by the end of September 2010	Risk of not being able to supply sustainable Water	All	Director Technical Services	0%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Excellent water quality - Bulk	% water quality level as per SANS 241	Risk of not being able to produce quality water: DMA	All	Director Technical Services	100%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Effective capital spending - Bulk	% spent of approved water capital projects	Risk of under/over expenditure of budget	All	Director Technical Services	90%	90%		5%		10%		40%		90%	90%	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Maintenance of water assets - Bulk	% of approved maintenance plan executed	Inefficient upgrade & maintenance procedures Mandate	All	Director Technical Services	100%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Maintenance of water assets - Bulk	% of maintenance budget of water spent	Inefficient upgrade & maintenance procedures Mandate	All	Director Technical Services	100%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Improvement of water purification system capacity -DMA	% improvement	Inefficient upgrade & maintenance procedures Mandate	All	Director Technical Services	0%	0%		0%		0%		0%		0%	0%	
6.2.5 & 6.2.6	Financial Services	Water	Basic Service Delivery	Service Delivery	Human wellbeing	Delivery of Basic Services	Percentage water losses - DMA	KL billed/ KL produced by municipality		All	Director Technical Services	85%	85%		85%		85%		85%		85%	85%	
6.2.5 & 6.2.6	Financial Services	Water	Basic Service Delivery	Service Delivery	Human wellbeing	Delivery of Basic Services	Number of HH receiving free basic water - DMA	Number of HH		All	Director Financial Services	898	898		898		898		898		898	898	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Quantum of free basic water received	Kl per month per household		All	Director Financial Services	6 kl	6 kl		6 kl		6 kl		6 kl		6kl	6kl	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Excellent water quality - DMA	% water quality level as per SANS 241	Risk of not being able to produce quality water: DMA	All	Director Technical Services	100%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Effective capital spending - DMA	% spent of approved water capital projects	Risk of under/over expenditure of budget	All	Director Technical Services	90%	90%		5%		15%		40%		90%	90%	
6.2.5 & 6.2.6	Technical Services	Water	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Maintenance of water and sanitation assets - DMA	% of approved maintenance plan executed	Inefficient upgrade & maintenance procedures Mandate	All	Director Technical Services	100%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Maintenance of water and sanitation assets - DMA	% of maintenance budget of water spent	Inefficient upgrade & maintenance procedures Mandate	All	Director Technical Services	100%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Improvement of electricity distribution capacity - DMA	% improvement	Inefficient upgrade & maintenance procedures Mandate	All	Director Technical Services	0%	0%		0%		0%		0%		0%	0%	
6.2.5 & 6.2.6	Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Percentage of HH that meet agreed service standards (connected to the national grid) -Formal areas - DMA	% of HH achieving agreed service standards		All	Director Technical Services	100%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Financial Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Human wellbeing	Delivery of Basic Services	Percentage electricity losses - DMA	kWh billed/ kWh obtained from ESKOM		All	Director Technical Services	90%	90%		90%		90%		90%		90%	90%	
6.2.5 & 6.2.6	Financial Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Human wellbeing	Delivery of Basic Services	Number of HH receiving free basic electricity - DMA	Number of of HH		All	Director Financial Services	934	934		934		934		934		934	934	
6.2.5 & 6.2.6	Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Quantum of free basic electricity received	kWh per month per household		All	Director Financial Services	100	100		100		100		100		100	100	
6.2.5 & 6.2.6	Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Effective capital spending - DMA	% spent of approved electricity capital projects	Risk of under/over expenditure of budget	All	Director Technical Services	100%	100%		5%		10%		40%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Maintenance of electricity assets - DMA	% of approved maintenance plan executed	Inefficient upgrade & maintenance procedures Mandate	All	Director Technical Services	100%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Maintenance of electricity assets - DMA	% of maintenance budget of electricity spent	Inefficient upgrade & maintenance procedures Mandate	All	Director Technical Services	100%	100%		100%		100%		100%		100%	100%	
6.2.5 & 6.2.6	Technical Services	Electricity (Street lighting)	Basic Service Delivery	Service Delivery	Infrastructure development in the region	Delivery of Basic Services	Percentage of HH with no street lights - DMA	% of HH without		All	Director Technical Services	80%	80%		80%		80%		80%		80%	80%	

Local Government Strategic Agenda	TAS
Basic Service Delivery	Service delivery
Basic Service Delivery	Spatial conditions
Good Governance and Public participation	Governance
Municipal Transformation and Institutional Development	Governance
Municipal Financial Viability and Management	Financial management
Local economic development	Local economic development
Municipal Transformation and Institutional Development	Labour relations

M. Kitshoff
3.06.2010

Approved: May